

Agency	Department Of Central Management Services
Program Name	Administrative Hearings
Program Description	To uphold the independence and integrity of the administrative judiciary serving executive agencies by promptly resolving administrative disputes through accessible, fair and efficient processes and issuing sound decisions.
Target Population	State agencies and the general public being served.
Activities	Conduct fair and prompt administrative hearings; facilitate continuing education for adjudicators
Goals	To issue fair and prompt, well-reasoned decisions; To establish and maintain high ethical standards; To promote uniform hearings rules and procedures; To facilitate ongoing education and training specific to the role of adjudicator; To provide centralized support for administrative hearings functions across Illinois.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
4,055.7	5,902.3	4,705.3

MEASURES

Total number of cases referred for hearing

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
111	150	150	

Total hours of legal education facilitated

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,011.5	1,000.0	1,000.0	

Average number of days to issuance of recommendation or decision
(New program-based outcome measure for FY2019. This outcome data will be reported at year-end FY2019 for first full year of consolidated program services.)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
N/A	60	45	

Annual clearance rate for cases referred to Bureau of Administrative Hearings
(New program-based outcome measure for FY2019. This outcome data will be reported at year-end FY2019 for first full year of consolidated program services.)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
N/A	75	75	

Agency	Department Of Central Management Services
Program Name	Business Enterprise Program
Program Description	The Business Enterprise Program (BEP) promotes the economic development of businesses owned by minorities, women, and persons with disabilities by providing assistance with understanding the procurement and contracting process and providing opportunities to bid and contract with state agencies and universities. The bureau's primary focus includes oversight of BEP certifications, goal setting, contract compliance, vendor outreach and recruitment, including services for veteran-owned and service-disabled-veteran-owned businesses.
Target Population	Businesses owned by minorities, females, persons with disabilities, veterans and service-disabled veterans
Activities	<p>Review and certify vendors applications.</p> <p>Conduct outreach events and provide education to the targeted communities.</p> <p>Educate vendors on contracting opportunities that exist within the State and contract compliance requirements.</p> <p>Research and set appropriate BEP goals for state purchases.</p> <p>Monitor and report the dollars spent with BEP-certified vendors on state contracts.</p>
Goals	<p>Create economic opportunities for businesses owned by minorities, females, persons with disabilities, veterans and service-disabled veterans.</p> <p>Promote the participation of BEP vendors as prime and subcontractors.</p> <p>Ensure State agencies and universities comply with procurement rules related to contracting with BEP certified vendors.</p> <p>Create an online application that allows vendors to track the application process and for the bureau to respond to requests for information.</p> <p>Increase the number of certified veteran-owned businesses for the Veteran Business Program (VBP).</p> <p>Increase outreach and training to minority communities and agencies across the State.</p> <p>Monitor the efforts of agencies towards their achievement of BEP prime and sub-contracting goals for all state contracts.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
2,509.8	2,621.3	2,621.3

MEASURES

Business Enterprise Program (BEP) applications received

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 2300 **Source :** Internal agency established

Baseline : 2237 **Baseline Date :** 6/30/2013

Methodology : Manual count of the applications

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
2,228	2,350	2,400	

Newly certified vendors

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 300 **Source :** Internal agency established

Baseline : 275 **Baseline Date :** 6/30/2013

Methodology : Manual count of vendors

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
302	325	325	

Certified BEP vendors with state contracts/total certified BEP vendors**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Increase**Benchmark** : 800/1600 **Source** : Internal agency established**Baseline** : 775/1525 **Baseline Date** : 6/30/2013**Methodology** : Manual count of the vendors; Metric changed for FY 2016 to reflect BEP vendors with state contracts compared to total certified BEP vendors available.

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
906/1,801	900/2,000	900/2,000	

Agency	Department Of Central Management Services
Program Name	Deferred Compensation
Program Description	The State Employee Deferred Compensation Plan is a long-term tax deferred retirement savings plan, similar to a 401k or 403b program, which is open to every state employee. The program manages the investment of \$3.9 billion in assets from approximately 52,000 participants. Employee contributions are not matched by the State, but those contributions, together with any earnings from investment options, accumulate in the employee's account tax-deferred. Once distributions begin, the funds are fully taxable as ordinary income for federal tax purposes, but are currently not taxed by the State of Illinois. The Roth 457 option is an after-tax contribution where earnings and account grow tax free through distribution (effective Jan. 1, 2016).
Target Population	All State employees and retirees.
Activities	Promote the State's Deferred Compensation (DC) Program and assist employees in enrolling in the program. Track eligibility and enrollment. Assist the recordkeeper (currently, T Rowe Price) in developing communications and information material for actual and potential participants. Process roll-ins and roll-outs. Oversee fund disbursements. Review hardship applications on medical bills that fall outside of safe harbor guidelines. Assist Illinois State Board of Investment in the review and submission of administrative rules.
Goals	Provide eligible employees opportunities to prepare for retirement through available benefits. Modify program rules and regulations to give participants full access to deferred compensation program benefits as permitted under law. Simplify the investment option menu and increase percentage of funds performing at benchmark level.
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
1,600	1,600	1,600

MEASURES

New program participants (pre-tax, per 403b/401k)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 2750 **Source :** Agency Management

Baseline : 2750 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
2,876	3,000	3,000	

Total program participants (pre-tax, per 403b/401k)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 51600 **Source :** Internal agency established

Baseline : 51285 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
53,109	53,500	53,500	

Average annual contribution by actively contributing employees (pre-tax, per 403b/401k)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 5464 **Source :** Internal agency established

Baseline : 5324 **Baseline Date :** 6/30/2013

Methodology : Average of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
5,068	5,200	5,500	

Agency	Department Of Central Management Services
Program Name	Facilities Management
Program Description	The CMS Bureau of Property Management operates, maintains and manages more than 600 state-owned and leased facilities under the Governor's authority through efficient, cost-effective practices and principles. These facilities provide space for agencies, boards and commissions under the Governor, plus the General Assembly, the Attorney General, the Illinois Office of the Comptroller and other state constitutional officers. The Bureau program provides subject matter experts on leasing, facilities management, energy purchasing and building maintenance that can partner with clients to: provide space to meet their needs; oversee occupancy rates; and act as the property manager and liaison to occupants of leased and owned consolidated space. Surplus owned real estate no longer needed by agencies is maintained and offered for sale by this Bureau.
Target Population	Nearly all 91 state executive agencies, boards and commissions, along with non-profits, retail lease holders and the general public utilizing CMS managed space.
Activities	<p>Ensure that state-owned facilities are fully utilized and that leased space is minimized and at competitive lease rates, while meeting the needs of occupying agencies.</p> <p>Partner with occupying agencies to maintain space, manage maintenance expense and mediate issues between agencies in shared space.</p> <p>Procure lease, maintenance and utility contracts ensuring that they comply with the procurement code and that space per employee meets state requirements where possible.</p> <p>Manage state-owned and leased space.</p> <p>Manage the maintenance and disposal of surplus state-owned space.</p>
Goals	<p>Maximize the utilization of state-owned space and minimize use of leased space.</p> <p>Optimize annual maintenance cost of state-owned space, and optimize the utilities costs of all state-occupied space.</p> <p>Optimize the amount and cost per square foot of leased or owned space, by region, to best compare cost similarities.</p> <p>Improve the energy efficiency of state facilities, and track for efficiencies due to the use of alternative energy sources.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
324,075.4	325,948.7	317,969.3

MEASURES

Facilities under CMS management

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 614 **Source :** Internal agency established

Baseline : 610 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
670	670	670	

Square feet managed by CMS

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 13007965 **Source :** Internal agency established

Baseline : 13007965 **Baseline Date :** 6/30/2014

Methodology : Sum of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
15,562,168	15,600,000	15,600,000	

Average statewide lease cost per square foot (in dollars)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
16.20	18.50	19.00	

Average statewide maintenance cost per square foot for state-owned space (in dollars)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
3.51	3.65	3.75	

Agency	Department Of Central Management Services
Program Name	Human Resources
Program Description	The Bureau of Personnel develops and administers the State's merit employment system for nearly 45,000 employees in accordance with the State Personnel Code, Personnel Rules, Pay Plans, Position Classification Plans, current collective bargaining agreements and other applicable laws and court decrees. The bureau's four key functions include: position classification and compensation management; counseling, testing and grading of candidates for hiring and promotions; processing employee transactions; and training agency personnel on personnel related matters. The bureau also manages Veterans Outreach, Diversity and Disability Hiring Initiatives and Back Wage Claims Administration.
Target Population	State employees, state agencies under the Governor and candidates for employment.
Activities	<p>Develop and Administer State Merit Employee System.</p> <p>Recruit and Counsel Candidates, with special efforts in the areas of Veterans, Women, Minorities, and Persons with Disabilities.</p> <p>Develop and administer testing and selection instruments, including five testing centers (three remote) throughout the State.</p> <p>Establish and implement Classification and Compensation Standards.</p> <p>Process Employee and Agency Transactions and Payroll Certifications.</p> <p>Administer Federal and Supreme Court decisions and related Administrative Orders</p> <p>Administer other programs including the Upward Mobility Program, Back Wage Claims Program, Governor's Internship Program, Statewide Training Program, and the State Agency Employees Child Care Services Program.</p>
Goals	<p>Recruit and counsel qualified employees with an emphasis on maintaining a diverse employee pool that includes minorities, women, veterans and persons with disabilities.</p> <p>Develop and administer more efficient testing and selection instruments.</p> <p>Improve on efforts to administer Federal and Supreme Court decisions and related Administrative Orders.</p> <p>Efficiently process employee and agency transactions.</p> <p>Develop and implement updated classification and compensation studies, including job descriptions processed.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
16,709.1	22,287.1	22,287.1

MEASURES

Automated exams for employment candidates

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 100000 **Source :** Agency Management

Baseline : 80,000 **Baseline Date :**

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
58,951	60,000	60,000	

Employee transactions processed

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 115000 **Source :** Internal agency established

Baseline : 78247 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
70,332	90,000	100,000	

Code covered state employees**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Maintain**Benchmark** : 44000 **Source** : Internal agency established**Baseline** : 43800 **Baseline Date** : 6/30/2013**Methodology** : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
44,739	45,000	45,000	

Agency	Department Of Central Management Services
Program Name	Professional and Strategic Services
Program Description	<p>Professional services include operational excellence, communications, legal, administrative law hearings, audits, labor relations, mail and messenger, and other administrative functions to all state government agencies, boards, commissions, the General Assembly and state-supported institutions of higher education in Illinois.</p> <p>The Office of Communications and Information provides communications services to agencies that include the radio broadcasts, television studio services, graphic arts, and video design services.</p> <p>The CMS Bureau of Administrative Hearings was created by Executive Order No. 6 in 2016 as a pilot program beginning in Fiscal Year 2018 to oversee and coordinate administrative law hearings and related reviews and decisions affecting all state agencies.</p> <p>The Office of Operational Excellence (also known as Rapid Results) was created in May 2016 to develop staff and train in the use of Lean-related business improvement techniques to reduce waste and improve customer value for all CMS service processes and programs. This function is required of CMS under 20 ILCS 405/405-292 under the Civil Administration Code as follows per guidance from the Office of Auditor General: CMS "shall be responsible for recommending efficiency initiatives to reorganize, re-engineer, re-structure business processes of State. Shall propose initiatives, control procurement of contracted services connected to initiatives, establish cost savings."</p> <p>The Divisions of Labor Relations & Legal Services administer 34 collective bargaining agreements on behalf of the State and provide in-house and external legal services to agencies under the Governor. The divisions represent the State at grievance and arbitration hearings, negotiate collective bargaining agreements and other contracts, and provide labor relations training for agencies. Labor Relations ensures compliance with various collective bargaining agreements through training and subject matter expertise, oversight and collaboration.</p>
Target Population	Nearly all 91 state boards, commissions, and agencies, plus the general public and more than 6,000 local libraries, schools, museums and local governmental agencies.
Activities	<p>Market and manage professional communications services utilized by various state agencies under the Governor, including: Media Relations; Marketing; Website Development; Audio-Video Production; and Graphic Design (Communications).</p> <p>Negotiate and administer more than 30 collective bargaining agreements (Legal/LR).</p> <p>Conduct grievance hearings as required (Legal/LR).</p> <p>Provide training to managers affected by collective bargaining agreements (Legal/LR)</p> <p>Review and approve discharge actions and suspensions. (Legal/LR)</p>
Goals	<p>Increase and improve the State's online presence to improve information availability, increase transparency, and reduce operating expenses. (Communications)</p> <p>Provide professional quality media materials to increase awareness of state programs and initiatives in a cost-effective manner. (Communications)</p> <p>Negotiate collective bargaining agreements that allow for the efficient management of statewide operations and provide for equitable treatment of employees. (Legal/LR)</p> <p>Provide support to agencies to ensure compliance with all collective bargaining agreements. (Legal/LR)</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
29,357.2	33,588.9	31,486.4

MEASURES

Customer Satisfaction Index - communications services to agencies (out of four)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
3.2	3.3	3.3	

Agency/Employee Satisfaction Index - CMS communications, information availability (out of four)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
3.3	3.4	3.4	

Agency	Department Of Central Management Services
Program Name	State Employee Group Health and Life Insurance
Program Description	The State Employees Group Insurance program administers group health and life insurance benefits for enrollees in four different insurance programs that provide coverage to approximately 362,000 employees, retirees and their dependents, and provides optional pre-tax programs that allow employees to use pre-tax dollars to pay for dependent care, medical care and qualifying commuting expenses. Beginning February 2014, CMS transitioned more than 100,000 retirees to Medicare Advantage health plans resulting in estimated net savings to the State of \$150 million per year. An open enrollment period is held each year in the fall for Medicare-eligible retirees to enroll or change health plans, effective as of January 1, 2015. An open enrollment also is held annually in May for non-Medicare members.
Target Population	Current and retired state employees and their qualified dependents and beneficiaries.
Activities	<p>Develop open enrollment materials, provide information to employees, and manage the enrollment period.</p> <p>Provide education and assistance with enrollment in the four programs administered under the State Employees' Group Insurance Act to eligible employees, retirees and other participants.</p> <p>Identify and implement program savings and efficiencies.</p> <p>Coordinate benefits with Federal Medicare to maximize savings to the State.</p> <p>Oversee contracts with external vendors procured to provide healthcare coverage, dental, vision, and life insurance.</p> <p>Encourage members to improve their overall health.</p>
Goals	<p>Raise awareness of current wellness options under existing group health plans.</p> <p>Identify savings and efficiencies in group health that can be negotiated as part of the collective bargaining process for the next contract.</p> <p>Ensure clear communication of plan design changes and offerings currently available under collective bargaining contracts to all eligible participants during the two annual open enrollment periods.</p> <p>Improve long-term health of eligible members by providing access to quality and affordable health care.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
8,106,622	6,249,412.1	6,294,966.6

MEASURES

Percentage of group insurance coverage disputes resolved within 30 days

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 96 **Source :** Agency Management

Baseline : 73 **Baseline Date :** 6/30/2013

Methodology : Agency calculation

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
73.5	80.0	85.0	

Number of lives covered (Group Health): total

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 361861 **Source :** Internal agency established

Baseline : 361656 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
348,714	350,505	350,867	

Number of lives covered (Life Insurance): total

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 295220 **Source :** Internal agency established

Baseline : 289081 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
309,549	311,756	311,077	

Average cost of health care, per participant (annual)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : **Source :**

Baseline : **Baseline Date :**

Methodology :

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
8,986	8,721	9,157	

Agency	Department Of Central Management Services
Program Name	Strategic Sourcing
Program Description	The Bureau of Strategic Sourcing (BOSS) works to maximize the value of taxpayer dollars spent by state agencies on goods and services. The bureau provides strategic procurement services to agencies using a center-led, strategic sourcing framework that adds improved transparency, accountability, and cost savings in the procurement process. These functions include assistance in determining purchasing needs, market research, offerings such as joint-purchase or master contract opportunities as appropriate, and development of solicitation documents such as requests for proposals or information, and invitations to bid.
Target Population	91 State agencies, boards and commissions, all units of county and local government and as otherwise allowed in statute.
Activities	<p>Train procurement staff in CMS and other agencies to ensure consistency of processes and proper procurement skills development within work towards national recognition through CPPO/CPPB certification.</p> <p>Implement and oversee the BidBuy e-procurement system to provide improved reporting capabilities and the ability to track spend and analyze results.</p> <p>Increase vendor participation by initiating a contract compliance group within BOSS.</p> <p>Increase opportunities for joint purchasing through the ability to better identify needs based on BidBuy reporting.</p> <p>Make procurement more efficient through elimination of duplicative and redundant activities while ensuring the integrity of the overall process.</p>
Goals	<p>Reform the procurement process to increase overall efficiency of operations while containing cost.</p> <p>Maximize revenues spent on goods and services by increasing competition for contracts and ensuring that state contracts produce the best value of products and services available.</p> <p>Work towards creating a more efficient procurement system by removing duplicative efforts and providing consistency to all aspects of the process.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
5,252.1	5,485.5	5,485.5

MEASURES

Number of contracts/procurements managed by the Bureau of Strategic Sourcing

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 1200 **Source :** Internal agency established

Baseline : 1188 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
995	1,000	1,000	

Number of statewide master contracts managed by the Bureau of Strategic Sourcing
(Does not include those items offered at a catalog discount rate.)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 525 **Source :** Internal agency established

Baseline : 519 **Baseline Date :** 6/30/2014

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
351	300	300	

Agency	Department Of Central Management Services
Program Name	Vehicles and Surplus Property
Program Description	The Vehicles program manages a fleet of more than 12,000 vehicles utilized by agencies, boards and commissions under the Governor. The repair and maintenance of most of the fleet is performed through a network of state garages and outside vendors. The State Surplus Property program transfers underutilized state assets to agencies that need them and allows local governments, schools and not-for-profit organizations to purchase state and federal surplus property at significant savings.
Target Population	All state agencies, boards and commissions, other constitutional officers, county and municipal governments, state universities and the general public.
Activities	<p>Schedule, budget, purchase or approve replacement vehicles for state agencies participating in the Vehicle Use and Vehicle Maintenance Programs.</p> <p>Track and provide reporting on fleet composition, vehicle usage and fuel consumption.</p> <p>Maintain and repair fleet vehicles.</p> <p>Educate agency vehicle coordinators on cost-efficient replacement cycles as well as utilization and maintenance of vehicles.</p> <p>Contract for alternative lower cost transportation methods for state employees.</p> <p>Collect and distribute surplus personal property from state agencies. Dispose of surplus items through online auctions.</p> <p>Obtain federal surplus property and make it available for agencies, local governments and non-profits</p> <p>Facilitate the transfer of Department of Defense surplus such as weapons, Kevlar helmets, vests, vehicles and electronics to police agencies throughout the State.</p>
Goals	<p>Ensure that vehicle fleet is utilized effectively and that agencies are using the most cost-effective mode of transportation.</p> <p>Ensure vehicle repair and maintenance is completed in a timely and cost-efficient manner.</p> <p>Modernize the state fleet to reduce the cost of repairs and consumption of fuel.</p> <p>Reduce expense by deploying more fuel-efficient vehicles, including hybrids and electric.</p> <p>Increase assistance to state agencies through the transfer of surplus property.</p> <p>Increase communication and participation with the local units of government in both the Federal Surplus program and iBid.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
78,598	77,209.3	76,639.4

MEASURES

Total vehicles managed by CMS

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 12209 **Source :** Internal agency established

Baseline : 12118 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
11,507	11,500	11,000	

Registered iBid bidders (State Surplus Property)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 23500 **Source :** Internal agency established

Baseline : 18069 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
33,839	34,000	35,000	

Percentage of obsolete vehicles (8+ years old and/or 150,000+ miles) in the state fleet**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Decrease**Benchmark** : 45 **Source** : Internal agency established**Baseline** : 46 **Baseline Date** : 6/30/2013**Methodology** : Count and percentage calculation from data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
58	50	50	

Agency	Department Of Central Management Services
Program Name	Workers' Compensation and Risk Management
Program Description	The program administers workers' compensation claims through an outside vendor for all state employees, except the University of Illinois and the Illinois State Toll Highway Authority. The vendor provides claims management and benefits payment services including temporary total disability, pension, death benefits, medical bills, settlements and awards. Risk Management administers the State's self-insured auto liability plan and payments for litigation brought against state employees.
Target Population	All active state employees and employees on workers' compensation leave.
Activities	<p>Manage the third party vendor who administers Worker's Compensation claims on behalf of the State.</p> <p>Provide monthly, agency-specific financial and statistical reports.</p> <p>Assist citizens involved in accidents with state employees, in obtaining property repair or treatment for personal injury, as appropriate.</p> <p>Manage costs of litigation against state employees.</p> <p>Procure insurance coverage for state-owned property.</p> <p>Provide commercial bonds for special events and some state employees.</p>
Goals	<p>Reduce overall program costs.</p> <p>Conduct face-to-face meetings with the three agencies with the most claims, to coordinate efforts to reduce the number and severity of employee claims.</p> <p>Negotiate with the Union to implement a Preferred Provider Network.</p> <p>Avoid increased costs and litigation through early communication with the injured/damaged party.</p> <p>Reduce the State's self-insured liability by obtaining outside insurance coverage for certain state property, as appropriate.</p> <p>Protect the State's interest while hosting external events and protect elected officials from unnecessary personal liability exposure through a comprehensive insurance plan.</p> <p>Coordinate with Bureau of Property Management to manage statewide property coverage limits.</p>
Outcome	Support Basic Functions of Government

PROGRAM FUNDING

Appropriations (\$ thousands)		
FY18 Actual	FY19 Enacted	FY20 Recommended
143,396.6	111,005.6	121,321.8

MEASURES

New Workers' Compensation (WC) injuries

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 5660 **Source :** Internal agency established

Baseline : 5013 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
4,721	5,000	5,000	

New auto liability claims

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Maintain

Benchmark : 1900 **Source :** Internal agency established

Baseline : 1459 **Baseline Date :** 6/30/2013

Methodology : Count of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
1,549	1,700	1,700	

Percentage of WC claims denied/non-compensable claims**Reported** : Annually **Key Indicator** : Yes **Desired Direction** : Maintain**Benchmark** : 21 **Source** : Internal agency established**Baseline** : 21 **Baseline Date** : 6/30/2013**Methodology** : Count and percentage calculation of data collected

FY 2018	FY 2019	FY 2020 Est.	FY 2021 Proj.
16	16	16	